

2014 Legislature - Operating Budget Allocation Summary - Conference Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Allocation	[1] 14MgtPIn	[2] 15GovAmd+	[3] House	[4] Senate	[5] ConfComm	[5] - [1] 14MgtPIn to ConfComm	[5] - [2] 15GovAmd+ to ConfComm	[5] - [3] House to ConfComm	[5] - [4] Senate to ConfComm
Administration and Support									
Agency-wide Unallocated Reduc	0.0	0.0	0.0	-321.7	-160.8	-160.8 <-999 %	-160.8 <-999 %	-160.8 <-999 %	160.9 -50.0 %
Commissioner's Office	1,968.6	2,135.6	2,135.6	2,135.6	2,135.6	167.0 8.5 %	0.0	0.0	0.0
Contracting and Appeals	355.7	356.4	356.4	356.4	356.4	0.7 0.2 %	0.0	0.0	0.0
EE/Civil Rights	1,277.9	1,276.9	1,276.9	1,276.9	1,276.9	-1.0 -0.1 %	0.0	0.0	0.0
Internal Review	1,112.8	1,113.0	1,113.0	1,113.0	1,113.0	0.2	0.0	0.0	0.0
Transportation Mgmt & Security	1,284.7	1,167.5	1,167.5	1,167.5	1,167.5	-117.2 -9.1 %	0.0	0.0	0.0
Statewide Admin Services	6,742.8	6,662.3	6,662.3	6,662.3	6,662.3	-80.5 -1.2 %	0.0	0.0	0.0
Statewide Information Systems	5,318.7	5,316.2	5,316.2	5,316.2	5,316.2	-2.5	0.0	0.0	0.0
Leased Facilities	2,519.5	2,957.7	2,957.7	2,957.7	2,957.7	438.2 17.4 %	0.0	0.0	0.0
Human Resources	2,366.4	2,366.4	2,366.4	2,366.4	2,366.4	0.0	0.0	0.0	0.0
Statewide Procurement	1,388.4	1,388.2	1,388.2	1,388.2	1,388.2	-0.2	0.0	0.0	0.0
Central Support Svcs	1,243.2	1,243.0	1,243.0	1,243.0	1,243.0	-0.2	0.0	0.0	0.0
Northern Support Services	1,551.8	1,549.9	1,549.9	1,549.9	1,549.9	-1.9 -0.1 %	0.0	0.0	0.0
Southeast Support Services	1,891.9	1,893.5	1,893.5	1,893.5	1,893.5	1.6 0.1 %	0.0	0.0	0.0
Statewide Aviation	3,387.2	3,248.3	3,248.3	3,248.3	3,248.3	-138.9 -4.1 %	0.0	0.0	0.0
Program Development	5,996.0	5,808.0	5,808.0	5,808.0	5,808.0	-188.0 -3.1 %	0.0	0.0	0.0
Central Region Planning	2,198.5	2,198.1	2,198.1	2,198.1	2,198.1	-0.4	0.0	0.0	0.0
Northern Region Planning	2,027.8	2,027.2	2,027.2	2,027.2	2,027.2	-0.6	0.0	0.0	0.0
Southeast Region Planning	670.7	671.2	671.2	671.2	671.2	0.5 0.1 %	0.0	0.0	0.0
Measurement Standards	7,218.1	7,041.2	7,041.2	7,041.2	7,041.2	-176.9 -2.5 %	0.0	0.0	0.0
Appropriation Total	50,520.7	50,420.6	50,420.6	50,098.9	50,259.8	-260.9 -0.5 %	-160.8 -0.3 %	-160.8 -0.3 %	160.9 0.3 %
Design, Engineering & Constr.									
Statewide Public Facilities	4,609.5	4,582.6	4,582.6	4,582.6	4,582.6	-26.9 -0.6 %	0.0	0.0	0.0
SW Design & Engineering Svcs	12,897.2	12,827.2	12,827.2	12,827.2	12,827.2	-70.0 -0.5 %	0.0	0.0	0.0
Harbor Program Development	646.7	651.3	651.3	651.3	651.3	4.6 0.7 %	0.0	0.0	0.0
Central Design & Eng Svcs	22,833.8	22,764.6	22,764.6	22,764.6	22,764.6	-69.2 -0.3 %	0.0	0.0	0.0
Northern Design & Eng Svcs	17,216.0	17,195.7	17,195.7	17,195.7	17,195.7	-20.3 -0.1 %	0.0	0.0	0.0
Southeast Design & Eng Svcs	11,022.8	11,035.2	11,035.2	11,035.2	11,035.2	12.4 0.1 %	0.0	0.0	0.0
Central Construction & CIP	21,764.6	21,570.7	21,570.7	21,570.7	21,570.7	-193.9 -0.9 %	0.0	0.0	0.0
Northern Construction & CIP	17,730.1	17,657.8	17,657.8	17,657.8	17,657.8	-72.3 -0.4 %	0.0	0.0	0.0
Southeast Region Construction	7,842.5	7,766.6	7,766.6	7,766.6	7,766.6	-75.9 -1.0 %	0.0	0.0	0.0

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Design, Engineering & Constr.									
(continued)									
Knik Arm Bridge/Toll Authority	1,806.2	1,675.7	1,675.7	1,675.7	1,675.7	-130.5	-7.2 %	0.0	0.0
Appropriation Total	118,369.4	117,727.4	117,727.4	117,727.4	117,727.4	-642.0	-0.5 %	0.0	0.0
State Equipment Fleet									
State Equipment Fleet	32,648.6	32,743.3	32,743.3	32,743.3	32,743.3	94.7	0.3 %	0.0	0.0
Appropriation Total	32,648.6	32,743.3	32,743.3	32,743.3	32,743.3	94.7	0.3 %	0.0	0.0
Highways/Aviation & Facilities									
Central Region Facilities	9,443.8	9,915.0	9,915.0	9,915.0	9,915.0	471.2	5.0 %	0.0	0.0
Northern Region Facilities	15,072.5	14,903.3	14,903.3	14,903.3	14,903.3	-169.2	-1.1 %	0.0	0.0
Southeast Region Facilities	1,588.0	1,588.8	1,588.8	1,588.8	1,588.8	0.8	0.1 %	0.0	0.0
Traffic Signal Management	1,846.2	1,865.9	1,865.9	1,865.9	1,865.9	19.7	1.1 %	0.0	0.0
Central Highways and Aviation	59,242.2	59,423.4	59,111.7	59,111.7	59,111.7	-130.5	-0.2 %	-311.7	-0.5 %
Northern Highways & Aviation	74,419.6	74,814.5	74,417.2	74,417.2	74,417.2	-2.4		-397.3	-0.5 %
Southeast Highways & Aviation	17,633.2	17,609.5	17,518.5	17,518.5	17,518.5	-114.7	-0.7 %	-91.0	-0.5 %
Whittier Access and Tunnel	4,757.2	4,757.1	4,757.1	4,757.1	4,757.1	-0.1		0.0	0.0
Appropriation Total	184,002.7	184,877.5	184,077.5	184,077.5	184,077.5	74.8		-800.0	-0.4 %
International Airports									
Int Airport Systems Office	1,326.3	2,162.8	2,162.8	2,162.8	2,162.8	836.5	63.1 %	0.0	0.0
AIA Administration	8,102.8	7,996.9	7,996.9	7,996.9	7,996.9	-105.9	-1.3 %	0.0	0.0
AIA Facilities	21,898.3	21,963.8	21,963.8	21,963.8	21,963.8	65.5	0.3 %	0.0	0.0
AIA Field & Equipment Maint	17,703.3	17,739.6	17,739.6	17,739.6	17,739.6	36.3	0.2 %	0.0	0.0
AIA Operations	5,687.0	5,681.6	5,681.6	5,681.6	5,681.6	-5.4	-0.1 %	0.0	0.0
AIA Safety	11,975.0	11,011.5	10,956.1	11,011.5	11,011.5	-963.5	-8.0 %	0.0	55.4
FIA Administration	2,361.3	2,364.4	2,364.4	2,364.4	2,364.4	3.1	0.1 %	0.0	0.0
FIA Facilities	4,209.5	4,220.5	4,220.5	4,220.5	4,220.5	11.0	0.3 %	0.0	0.0
FIA Field & Equipment Maint	4,161.6	4,179.0	4,179.0	4,179.0	4,179.0	17.4	0.4 %	0.0	0.0
FIA Operations	968.9	968.9	968.9	968.9	968.9	0.0		0.0	0.0
FIA Safety	4,364.3	4,376.5	4,354.0	4,376.5	4,376.5	12.2	0.3 %	0.0	22.5
Appropriation Total	82,758.3	82,665.5	82,587.6	82,665.5	82,665.5	-92.8	-0.1 %	0.0	77.9

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Marine Highway System													
Marine Vessel Operations	112,593.1	112,214.4	111,214.4	111,214.4	111,214.4	-1,378.7	-1.2 %	-1,000.0	-0.9 %	0.0	0.0		
Marine Vessel Fuel	28,913.6	28,913.6	28,913.6	28,913.6	28,913.6	0.0		0.0		0.0	0.0		
Marine Engineering	3,848.8	3,976.3	3,976.3	3,976.3	3,976.3	127.5	3.3 %	0.0		0.0	0.0		
Overhaul	1,647.8	1,647.8	1,647.8	1,647.8	1,647.8	0.0		0.0		0.0	0.0		
Reservations and Marketing	2,783.8	2,776.7	2,776.7	2,776.7	2,776.7	-7.1	-0.3 %	0.0		0.0	0.0		
Marine Shore Operations	8,119.4	8,200.2	8,200.2	8,200.2	8,200.2	80.8	1.0 %	0.0		0.0	0.0		
Vessel Operations Management	4,835.3	4,834.3	4,834.3	4,834.3	4,834.3	-1.0		0.0		0.0	0.0		
Appropriation Total	162,741.8	162,563.3	161,563.3	161,563.3	161,563.3	-1,178.5	-0.7 %	-1,000.0	-0.6 %	0.0	0.0		
Agency Total	631,041.5	630,997.6	629,119.7	628,875.9	629,036.8	-2,004.7	-0.3 %	-1,960.8	-0.3 %	-82.9	160.9		
Funding Summary													
Unrestricted General (UGF)	283,168.4	281,536.4	278,765.4	276,443.7	278,604.6	-4,563.8	-1.6 %	-2,931.8	-1.0 %	-160.8	-0.1 %	2,160.9	0.8 %
Designated General (DGF)	68,640.8	68,096.7	68,167.7	70,167.7	68,167.7	-473.1	-0.7 %	71.0	0.1 %	0.0		-2,000.0	-2.9 %
Other State Funds (Other)	275,387.7	278,514.1	279,341.0	279,414.1	279,414.1	4,026.4	1.5 %	900.0	0.3 %	73.1		0.0	
Federal Receipts (Fed)	3,844.6	2,850.4	2,845.6	2,850.4	2,850.4	-994.2	-25.9 %	0.0		4.8	0.2 %	0.0	

Column Definitions

14MgtPln (FY14 Management Plan) - Authorized level of expenditures at the beginning of FY2014 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

15GovAmd+ (Gov's Amd+Post 30-Day Amends) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor'sAmendments).

House (FY15 House) - The version of the FY2015 operating bill adopted by the House of Representatives.

Senate (FY15 Senate) - The version of the FY2015 operating bill adopted by the Senate.

ConfComm (FY15 Conference Committee) - The FY2015 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2015 operating budget bills are included in the Conference Committee column.